



Karl Couvillon

# **FY16 Executive Budget**

## **Schedule 16 Department of Wildlife and Fisheries**



**Louisiana Senate  
Finance Committee**  
May 4, 2015

# FY16 Executive Budget

## Schedule 16 — WFIS Agencies

The mission of the Department of Wildlife and Fisheries is to manage, conserve, and promote wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; and to provide opportunities for and to encourage the use and enjoyment of these resources in a safe and healthy environment both on land and on water.

- 16-511 Office of Management and Finance
  - 511-1000 Management and Finance
- 16-512 Office of the Secretary
  - 512-1000 Administrative Program
  - 512-2000 Enforcement Program
- 16-513 Office of Wildlife
  - 513-1000 Wildlife Program
- 16-514 Office of Fisheries
  - 514-1000 Fisheries Program

# FY16 Executive Budget

## Schedule 16 — Departmental Statistics

- Number of commercial fishing licenses (Resident and Nonresident) issued in FY14 was 13,128.
- Number of registered boats in FY14 was 327,985.
- Number of Saltwater fishing licenses (Resident and Nonresident) issued in FY14 was 297,161.
- Number of basic hunting licenses (Resident and Nonresident) issued in FY14 was 183,512.
- Number of acres in the Wildlife Management Area and Refuge System at FY15 EOB was 1.5 million.
- Number of authorized enforcement agent positions in FY14 was 235.

# Wildlife and Fisheries

## FY15 Existing Operating Budget vs. Proposed FY16 Budget

<b>Total Funding</b>	<b>FY15 EOB as of 12-1-14</b>	<b>FY16 Recommended</b>	<b><i>Difference</i></b>
WFIS	\$ 215,039,602	\$ 170,748,395	<i>\$ (44,291,207)</i>

<b>Total Positions</b>	753	753	-
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### **Other Charges Positions:**

#### **FY16 Non-Discretionary Funding**

Total Non-Disc.: \$5,305,306

**Percent Non-Disc: 3.1%**

Total Non-Disc. SGF: \$0

Non-Disc. T.O.: 0

#### **FY16 Discretionary Funding**

Total Discretionary: \$165,443,089

**Percent Discretionary: 96.9%**

Total Discretionary SGF: \$0

Discretionary T.O.: 753

# Wildlife and Fisheries

## Non-Discretionary/Discretionary Funding by Agency

### **Non-Discretionary Funding:**

\$620,235 — Management and Finance

\$1.9 m. — Office of the Secretary

\$1.4 m. — Office of Wildlife

\$1.3 m. — Office of Fisheries

Non-Discretionary funding is used for retirees' group insurance and Legislative Auditor fees.

### **Discretionary Funding:**

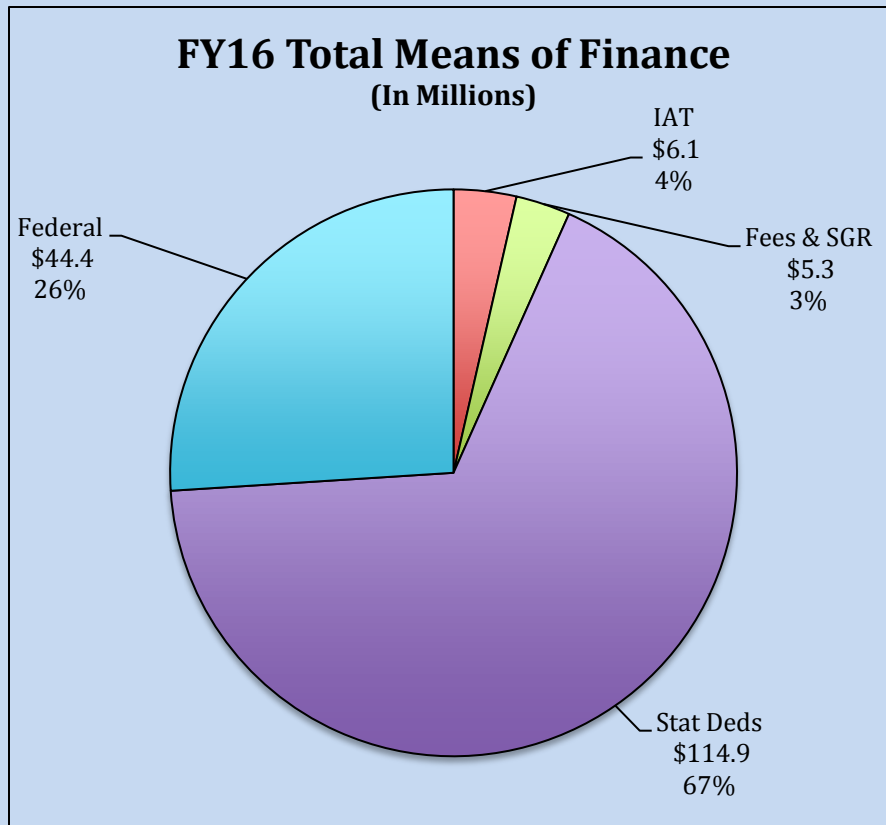
\$10.6 m. — Management and Finance

\$33.7 m. — Office of the Secretary

\$59.7 m. — Office of Wildlife

\$61.5 m. — Office of Fisheries

# FY16 WFIS Means of Finance



## Major Non-SGF Sources of Funding:

The major Non-State General Fund sources of funding for the Department of Wildlife and Fisheries are derived from Statutory Dedications and Federal Funds.

Statutory Dedications, which make up sixty-seven percent of the department's total funding, are derived from severance taxes, royalties on land and minerals, leases, licenses, fees, etc. and distributed into the Conservation Fund, which is the largest of the thirty-three statutorily dedicated funds of which the department receives funding.

Federal Funds are derived from the U.S. Department of Commerce, U.S. Department of Interior, U.S. Coast Guard, U.S. Fish and Wildlife and Sport Fish and Wildlife Restoration, and U.S. Homeland Security.

# FY15 Existing Operating Budget vs. FY16 Recommended

## Schedule 16 WFIS — Total Expenditures

Expenditure Category	FY15 Existing Operating Budget	FY16 Recommended Budget	Difference
Personal Services	\$79,049,590	\$77,386,927	(\$1,662,663)
Operating Expenses	\$29,688,740	\$29,554,159	(\$134,581)
Professional Services	\$8,241,676	\$5,165,276	(\$3,076,400)
Other Charges	\$54,550,540	\$27,486,593	(\$27,063,947)
Acquisitions & Major Repairs	\$43,509,056	\$31,155,440	(\$12,353,616)
<b>Total Expenditures</b>	<b>\$215,039,602</b>	<b>\$170,748,395</b>	<b>(\$44,291,207)</b>

# FY16 Wildlife and Fisheries

## Selected Standard Statewide Adjustments

**Annualization of FY15 Mid-Year Reduction Plan — (\$2.3 million) SD and (0) T.O.**

**Performance/Salary Adjustments:**

\$537,531 SD — Annualize Classified State Employees Performance Adjustment

\$366,827 SD — Salary Base Adjustment

(\$0) — Attrition Adjustment

**Retirement Adjustments:**

\$23,185 SD — La. State Employees' Retirement System Rate

(\$1.5 million) SD — La. State Employees' Retirement System Base

**Group Insurance Adjustments (tied to OGB rate increase):**

\$525,162 SD — Group Insurance Rate Adjustment for Active Employees

\$508,364 SD — Group Insurance Rate Adjustment for Retirees

**Other:**

\$36.8 million Total — Acquisitions and Major Repairs

\$234,097 SD — Risk Management

\$115,408 SD — Office of Technology Services

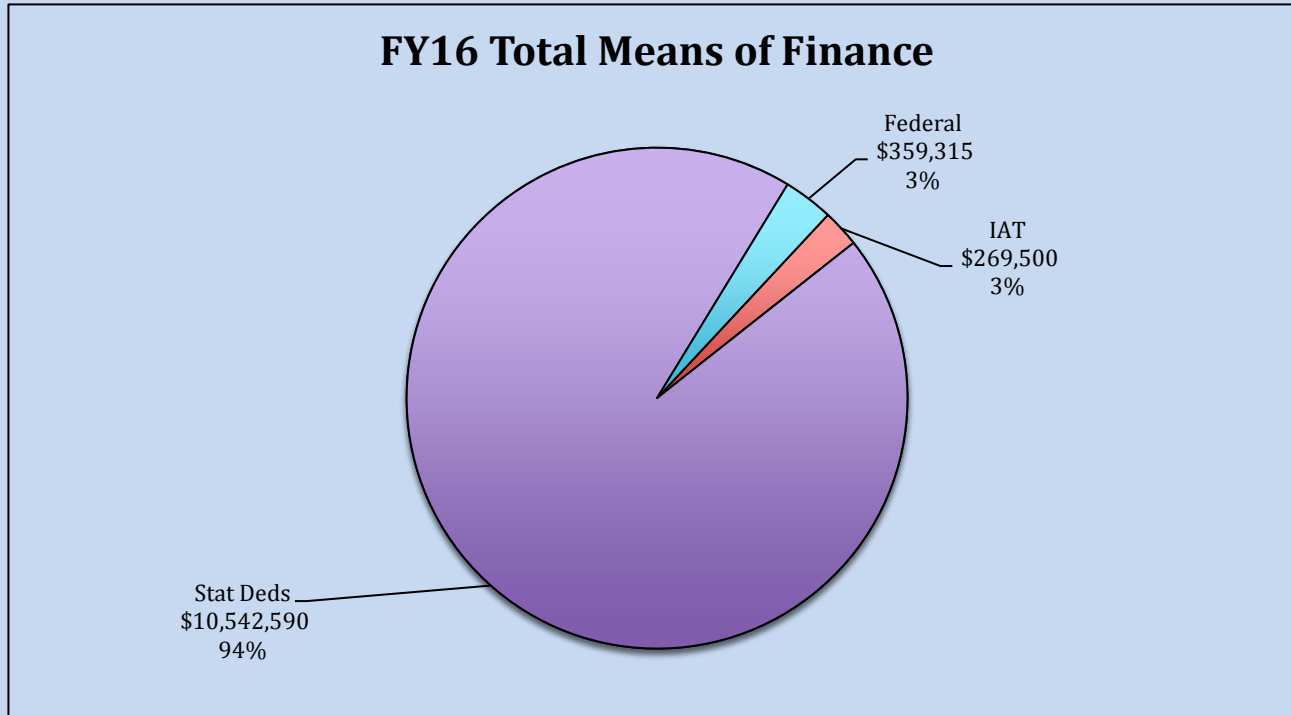
**(\$1.5 million) SGF — GEMS Savings (procurement)**

**(\$0)SGF and (0) T.O. — Office of State Human Capital**

# WFIS

## 16-511 Office of Management and Finance

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Mgmt & Finance	\$ 12,444,646	\$ 11,171,405	\$ (1,273,241)
Total Positions	36	36	-



FY16 Non-Discretionary	FY16 Discretionary
\$620,235	\$10,551,170

# WFIS

## 16-511 Office of Management and Finance

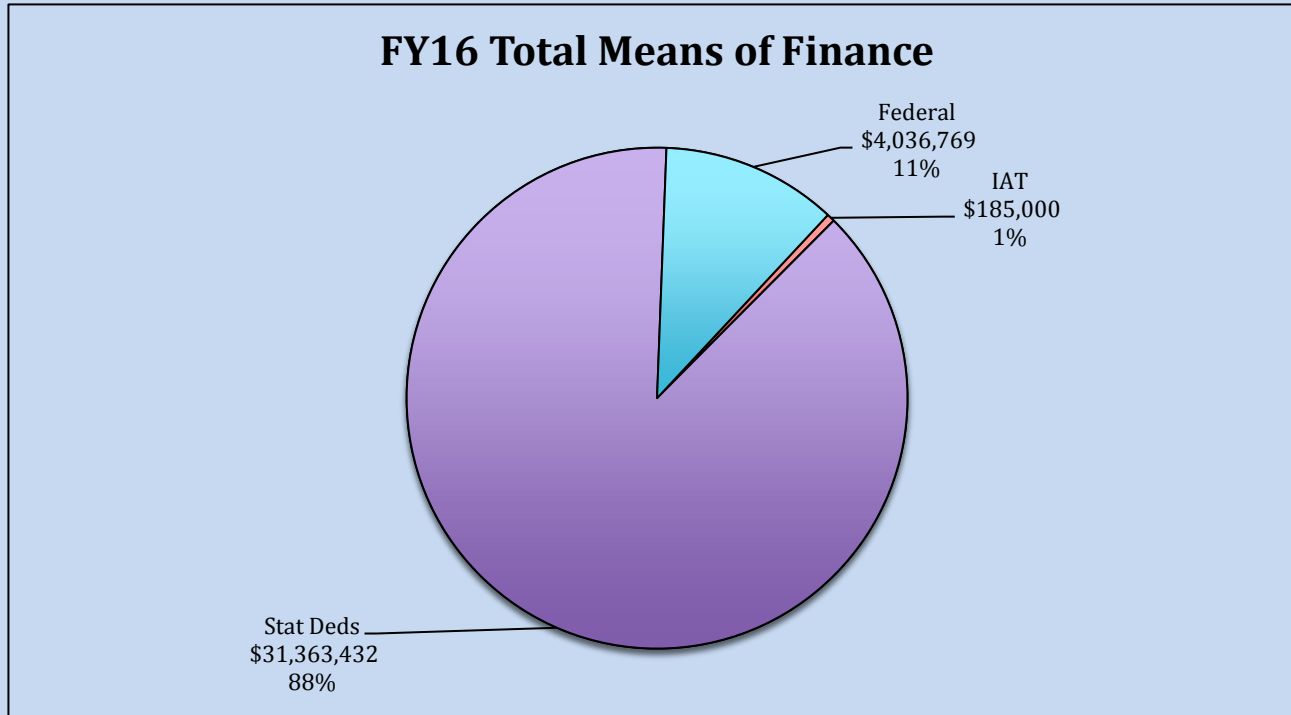
Significant FY16 Budget Issues in WFIS – Office of Management and Finance :

- A reduction of (\$800,000) in Interagency Transfers in the Management and Finance Program non-recurs funding received from the Department of Public Safety and Corrections for expenditures related to the Deepwater Horizon oil spill.

# WFIS

## 16-512 Office of the Secretary

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Secretary	\$ 36,707,964	\$ 35,585,201	\$ (1,122,763)
Total Positions	266	266	-



FY16 Non-Discretionary	FY16 Discretionary
\$1,905,178	\$33,680,023

# WFIS

## 16-512 Office of the Secretary

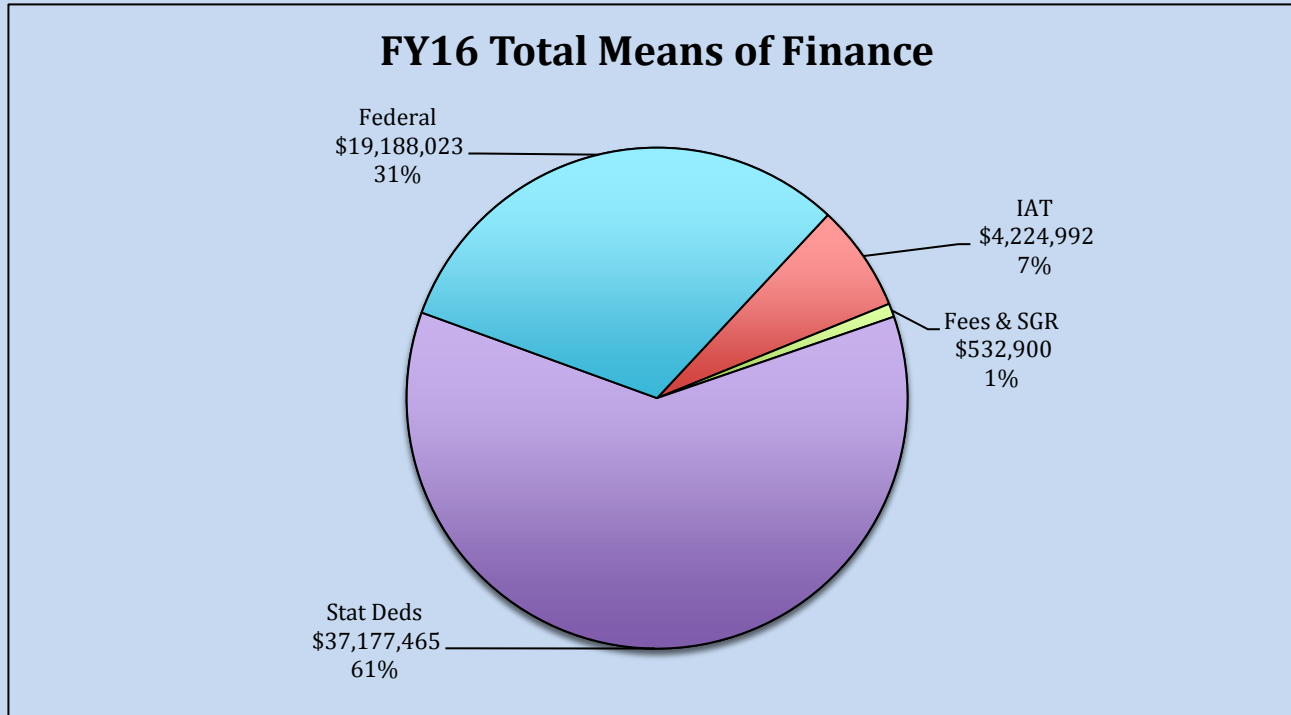
### Significant FY16 Budget Issues in WFIS – Office of the Secretary :

- A reduction of (\$972,315) in Federal Funds in the Enforcement Division non-recurs one-time grant funding pursuant to a National Oceanic and Atmospheric Administration Joint Enforcement Agreement that allowed the Enforcement Division to have a greater presence offshore in the Gulf of Mexico and inland.

# WFIS

## 16-513 Office of Wildlife

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Wildlife	\$ 65,879,977	\$ 61,123,380	\$ (4,756,597)
Total Positions	224	224	-



FY16 Non-Discretionary	FY16 Discretionary
\$1,437,298	\$59,686,082

# WFIS

## 16-513 Office of Wildlife

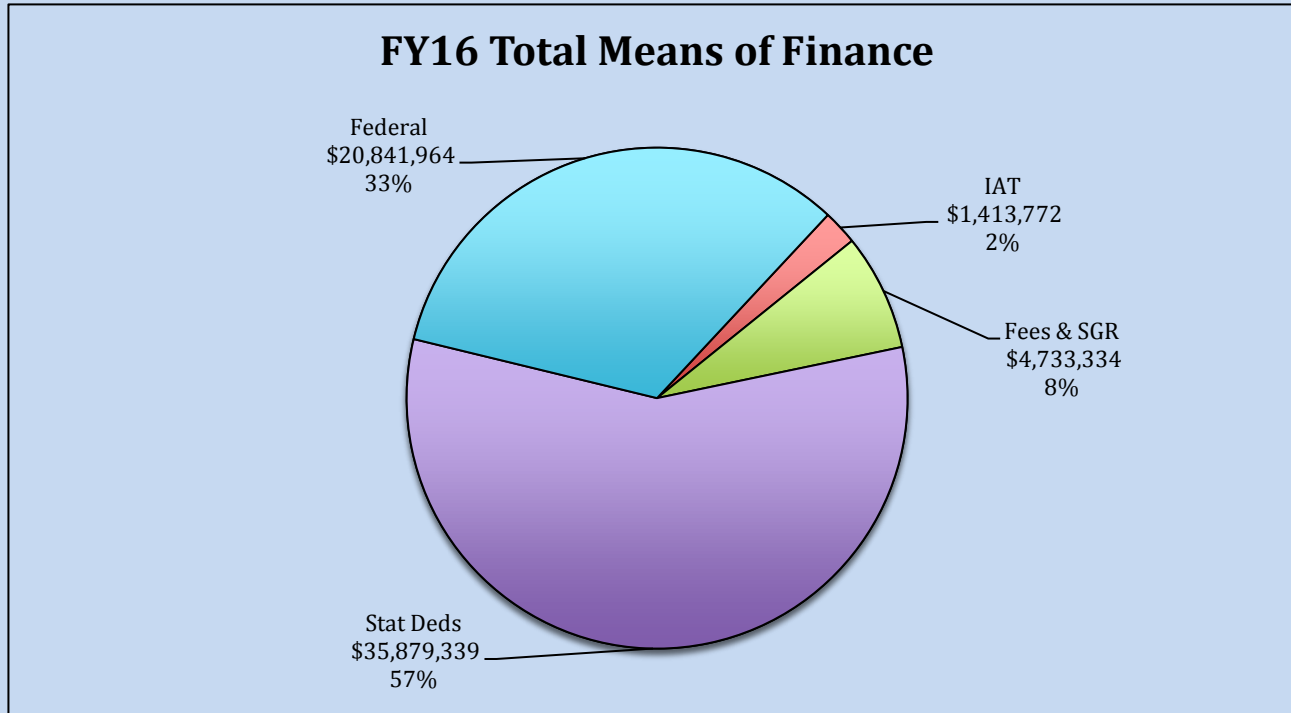
### Significant FY16 Budget Issues in WFIS – Office of Wildlife:

- A reduction of **(\$5.6 million)** in Federal Funds is due to a decrease in funding for the Wildlife Management Area management and activities, species management and research contracts.
- A reduction of **(\$500,000)** in Federal Funds non-recurs funding from the National Audubon Society used for the purpose of land acquisitions.
- A reduction of **(\$685,800)** in Interagency Transfers is due to a decrease in funding received from the Department of Public Safety and Corrections for expenditures related to the Deepwater Horizon oil spill.

# WFIS

## 16-514 Office of Fisheries

Total Funding	FY15 EOB as of 12-1-14	FY16 Recommended	Difference
Fisheries	\$ 100,007,015	\$ 62,868,409	\$ (37,138,606)
Total Positions	227	227	-



FY16 Non-Discretionary	FY16 Discretionary
\$1,342,595	\$61,525,814

# WFIS

## 16-514 Office of Fisheries

### Significant FY16 Budget Issues in WFIS – Office of Fisheries:

- A reduction of **(\$20 million)** in Federal Funds non-recurs funding for Supplemental Appropriations for Louisiana Tasks (SALT) disaster recovery grants received from the Gulf States Marine Fisheries Commission for fisheries restoration.
- A reduction of **(\$3.4 million)** in Fees and Self-generated Revenues non-recurs funding related to a seafood safety testing agreement with British Petroleum due to damages to Louisiana fisheries caused by the Deepwater Horizon oil spill.
- A reduction of **(\$6.1 million)** in Interagency Transfers is due to a decrease in funding received from the Department of Public Safety and Corrections for expenditures related to the Deepwater Horizon oil spill.
- An increase of \$2 million in Statutory Dedications in the Saltwater Fish Research and Conservation Fund to provide for data collection, management, and conservation of recreational saltwater fish species through sampling and collection activities of the Louisiana Creel Initiative.